

COUNTY EXECUTIVE'S 2006 BUDGET**DEPT:** DEPARTMENT OF PARKS AND PUBLIC INFRASTRUCTURE –
PARKS DIVISION**UNIT NO.** 9000
FUND: General - 0001**OPERATING AUTHORITY & PURPOSE**

The Parks Division of the Department of Parks and Public Infrastructure (DPPI) administers and operates the Milwaukee County Park System. Residents are offered over 15,000 acres of parkland that includes: 150 parks and parkways, 15 golf courses, four community/recreation centers, two indoor pools, nine outdoor pools, numerous wading

pools and splash pads, two family aquatic centers, five beaches, 117 tennis courts, 178 picnic areas, 23 major pavilions, over 188 athletic fields, 106-mile Oak Leaf Trail, Mitchell Park Horticultural Conservatory (the Domes), Boerner Botanical Gardens, McKinley Marina and Wehr NatureCenter.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 17,375,092	\$ 17,664,690	\$ 17,452,828	\$ (211,862)
Employee Fringe Benefits	6,035,837	6,234,741	6,032,213	(202,528)
Services	5,174,866	4,216,011	4,685,653	469,642
Commodities	2,173,177	2,027,498	2,036,786	9,288
Other Charges	224,111	19,650	19,650	0
Debt & Depreciation	0	0	0	0
Capital Outlay	243,457	0	314,700	314,700
Capital Contra	0	0	0	0
County Service Charges	9,703,892	8,627,102	8,172,658	(454,444)
Abatements	(4,342,309)	(1,719,724)	(1,821,508)	(101,784)
Total Expenditures	\$ 36,588,163	\$ 37,069,968	\$ 36,892,980	\$ (176,988)
Direct Revenue	15,663,060	18,870,895	18,682,895	(188,000)
State & Federal Revenue	162,574	319,499	507,500	188,001
Indirect Revenue	9,131	0	0	0
Total Revenue	\$ 15,834,765	\$ 19,190,394	\$ 19,190,395	\$ 1
Direct Total Tax Levy	\$ 20,753,398	\$ 17,879,574	\$ 17,702,585	\$ (176,989)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 817,224	\$ 898,555	\$ 727,784	\$ (170,771)
Courthouse Space Rental	0	0	0	0
Document Services	26,118	1,286	0	(1,286)
Tech Support & Infrastructure	193,247	225,144	252,059	26,915
Distribution Services	2,618	4,988	2,942	(2,046)
Emergency Mgmt Services	0	0	0	0
Telecommunications	42,002	16,579	31,902	15,323
Record Center	3,721	4,493	2,171	(2,322)
Radio	8,543	11,805	12,159	354
Computer Charges	90,380	119,595	122,957	3,362
Applications Charges	166,681	212,489	237,523	25,034
Total Charges	\$ 1,350,534	\$ 1,494,934	\$ 1,389,497	\$ (105,437)
Direct Property Tax Levy	\$ 20,753,398	\$ 17,879,574	\$ 17,702,585	\$ (176,989)
Total Property Tax Levy	\$ 22,103,932	\$ 19,374,508	\$ 19,092,082	\$ (282,426)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Division.

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PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 17,375,092	\$ 17,664,690	\$ 17,452,828	\$ (211,862)
Employee Fringe Benefits (EFB)	\$ 6,035,837	\$ 6,234,741	\$ 6,032,213	\$ (202,528)
Position Equivalent (Funded)*	617.7	534.8	542.0	7.2
% of Gross Wages Funded	69.7	97.0	97.6	0.6
Overtime (Dollars)**	\$ 157,976	\$ 130,932	\$ 130,920	\$ (12)
Overtime (Equivalent to Position)	6.1	4.3	4.3	0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

MISSION

Within budget and policy guidelines established by the Milwaukee County Board of Supervisors, the Parks System serves Milwaukee County citizens in the following ways:

- Preserves and protects the natural environment paying special attention to critical and sensitive natural resources.
- Provides open space for the enjoyment and recreation needs of the public while responding to ever changing urban development patterns and recreational demands.
- Provides a variety of safe, active and passive recreation opportunities, offered at reasonable costs, which are responsive to the needs of the public.

GENERAL DESCRIPTION

In 2005, Parks Division oversaw the Finance and Marketing functions, and three Sections: Architecture, Engineering and Environmental Services (AE&ES), Operations (including Facilities Management), and Recreation Services.

In 2006, Parks Division will continue to oversee Finance and Marketing functions, and two Sections: Operations and Recreation Services.

PROGRAM DESCRIPTIONS

Operations Services is organized into two regions, the North and South Regions. This is a reduction

from four regions in 2004. The regions provide leadership and centralized office support to the individual parks. Under the regions are fourteen park units and seventeen service yards that provide the daily maintenance to the nearly 150 parks, with 81 parks and parkways totaling 5,714 acres in the North Region and 66 parks and parkways totaling over 9,179 acres in the South Region.

The Natural Areas/Trails Crew was established in 2005 to assist the region staff in controlling the invasive weed problem within the County. The crew also maintains the 106-mile Oak Leaf Trail and other Milwaukee County Parks trails.

Recreation Services is responsible for the programmatic development, implementation, and management of the aquatics, golf, community centers, concessions operations, and reservations for the athletic fields, picnic areas and pavilions. The Parks Division maintains 15 golf courses, 9 outdoor pools, two indoor pools, two family aquatic centers and two community centers. In addition, Parks offers programming such as: aerobics, athletics, boxing, martial arts, volleyball, nature education, art, theater and gymnastics.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease \$211,862, from \$17,664,690 to \$17,452,828. This is due to adjustments in the personal services lump-sum funding for vacant positions. Funded positions increase by 7.2 full-time equivalents, from 534.8 to 542.0.

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This change is due to an adjustment to the personal services lump-sum. No actual position changes are made in 2006.

- Expenditures are reduced by \$176,988, from \$37,069,968 to \$36,892,980. This change is due to a reduction in funding fringe benefits.
- Personal services lump-sum reduction totals \$399,960 to establish a net salary budget that is 97.6 percent of gross wages. This is a change of \$500,004 from the 2005 budget that funded 97 percent of gross wages.
- A total of \$314,700 is budgeted for minor maintenance for Parks-owned facilities and equipment. Expenditures from this account is to repair: pools, playground equipment, athletic fields, catch basins, electrical systems, lighting, security systems, roofs and other various priority repairs. These items were previously a part of the capital program but are unavailable for bond financing and therefore are included in the Parks Division's operating budget.
- In 2005, Parks entered a one-year agreement to partner with the Milwaukee Metropolitan Sewerage Department (MMSD). MMSD provided beach cleaners and staff to clean debris from the surface and below surface at Bradford and McKinley Beaches. The equipment used by MMSD was on a lease-to-own agreement. Milwaukee County will purchase the beach cleaner for \$60,000 in 2006 to continue the initiative. This amount is budgeted in the DPPI-Fleet Division capital budget.
- Parks management will track all expenses and revenues by activity code. Using activity codes will enable the administrative staff to determine the costs and income of each activity performed by the Parks Division. The 2006 Parks budget has activity codes associated with expenditure and revenue accounts.
- An appropriation of \$600,000 is included in the capital program for the structural repairs and painting of the Mitchell Park Horticulture Conservatory (the Domes). Some of the work will require at least a portion of the Domes to be closed during time of repair.

- Allocations for utilities increase \$293,433, from \$2,749,776 to \$3,043,209. This includes expenses for electricity, sewage, steam, water, and natural gas.
- Architecture, Engineering & Environmental Services

The 2006 Recommended Budget transfers AE&ES Section to the DPPI Director's Office. This transfer reflects the fact that AE&ES is an internal service operation to all of DPPI and many other departments throughout Milwaukee County. In addition, this relocation will allow the AE&ES Director, a professional engineer under the direction of the DPPI Director, to balance the many needs of DPPI and Milwaukee County, while allowing the Parks Division to focus on its primary goals and objectives as a direct service provider to the public.

The Landscape Architects (LA) will remain under the general supervision of the Resident Contract Manager in AE&ES to continue the successful collaboration between LA's and other architects and engineers in AE & ES. The LA's will continue to be located at Parks Administration and provide direct service to the Parks.

Discussions have begun to evaluate opportunities to have AE & ES and Transportation Engineering collaborate on various projects when time and resources permit. For example, allowing staff in Transportation Engineering to work on traffic engineering projects in Parks, as well as allowing staff in AE&ES to work on road, bridge and County trunk highway projects, would maximize staff resources during variations in peak demand times. If these efforts prove successful, DPPI will evaluate the possibility of formally consolidating the two areas to gain additional synergies.

- Facilities Management

The 2006 Recommended Budget transfers Facilities Management to the DPPI Director's Office. This transfer reflects the fact that Facilities Management is an internal service operation that provides service to various

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facilities in DPPI and departments throughout Milwaukee County. This transfer will allow the head of Facilities Management, under the direction of the DPPI Director, to balance the needs throughout Milwaukee County while continuing to maintain the current level of high quality service to the Parks. This is achieved by having the Mechanical Service Manager continue to oversee all park work orders and deploy staff based on Park needs. This position will maintain a Park mission and carry with it significant institutional knowledge.

Facilities Management is currently in the process of centralizing all skilled trades operations in the Facilities West location. This move will allow the skilled trades to operate similar to a large construction company, providing management with the ability to deploy staff based on priority needs. A consolidated skilled trades operation will maximize the use of equipment and personnel, consolidate inventories and allow for a combined work order system that will prioritize and schedule skilled trades activity.

The Park maintenance building at 68th and State currently houses the skilled trades workers focused on Parks. This facility has significant and costly infrastructure repair needs and is located in a flood plane. Once all skilled trades are centralized at Facilities West by the end of 2005, the property at 68th and State will be available for sale.

- Funding for Keep Greater Milwaukee Beautiful is continued in 2006. This is a non-profit volunteer group that organizes community clean-up events to maintain beautification of the parks.
- Parks will evaluate the safety condition of County-owned playground equipment using the staff members that are certified by the National Playground Safety Inspectors. This includes

112 children's playgrounds with over 750 individual pieces of playground equipment.

- The Parks Superintendent will continue with the 2005 initiative to have authority to set fees for building and facility rentals, picnic permits, aquatic admissions, traditional (reoccurring) special event permits, and other areas that require user fees. Guidelines for fee setting will continue as outlined in 2005.
- Operations of the off-leash dog park will continue in 2006 with the same fee structure for permits:

Annual	\$20.00
Daily	5.00
Seniors	10.00
Disabled	10.00
Additional Dog	5.00
Replacement Tag	10.00

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."